

Project Summary

Project Code: **CG3** Agency Code: **KA0** Implementing Agency Code: **KA0** Agency Name: **Department of Transportation**

Project Name: **FY 03 Local Roadside Improvements** Implementing Agency Name: **Department of Transportation**

EXPENDITURE SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
(01) Design	0	81	81	81	81	81	81	81	0	405	486
(03) Project Management	0	2,397	2,397	2,003	2,183	2,397	2,397	2,397	0	11,377	13,774
(04) Construction	0	4,495	4,495	4,390	4,529	4,495	4,495	4,495	0	22,404	26,899
(05) Equipment	0	27	27	27	27	27	27	27	0	135	162
Total:	0	7,000	7,000	6,500	6,820	7,000	7,000	7,000	0	34,320	41,320

FUNDING SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
Local Street Main (0352)	0	7,000	7,000	6,500	6,820	7,000	7,000	7,000	0	34,320	41,320
Total:	0	7,000	7,000	6,500	6,820	7,000	7,000	7,000	0	34,320	41,320

Project Description:

This project provides for the trimming of trees in public rights-of-way and for related roadside improvements and restoration work on local streets not eligible for Federal-aid. The Department maintains an inventory of approximately 109,000 roadside trees. Each year 3,000 trees, lining the streets are damaged or destroyed by vehicles, disease, weather, and environmental pollution. Dead or damaged trees are prone to fall during storms, causing possible injury and property damage. Diseased and dead trees also may harbor insects and diseases that affect other healthy trees and plants. Roadside improvements are essential to control Dutch Elm disease, gypsy moths and sycamore anthracnose. The trimming of trees and the removal of dead and diseased trees will reduce the potential legal and insurance liabilities from personal injury and property damage due to fallen trees. Deferral of this project will further increase the backlog of hazardous and diseased trees that require removal and replacement, and will significantly increase the maintenance costs for treating diseased trees.

MAP



Project CG3 w/Subproject

Department of Transportation

Project Code: CG3	SubProject Code: 01	Agency Code: KA0	Implementing Agency Code: KA0	Fund: 0350
Project Name: FY 03 Local Roadside Improve	Sub Project Name: 1st Tree Trimming	Implementing Agency Name: Department of Transportation		
Subproject Location: Citywide				

ANNUAL OPERATING BUDGET IMPACT

FTE's:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

EXPENDITURE SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
(03) Project Management	0	254	254	200	200	254	254	254	0	1,161	1,414
(04) Construction	0	592	592	600	600	592	592	592	0	2,975	3,566
Total:	0	845	845	800	800	845	845	845	0	4,135	4,980

FUNDING SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
Local Street Main (0352)	0	845	845	800	800	845	845	845	0	4,135	4,980
Total:	0	845	845	800	800	845	845	845	0	4,135	4,980

Milestone Data

Initial Authorization Date:	
Initial Cost:	3,750
Implementation Status:	Authority not yet approved
UsefulLife:	5
Ward:	10
CIP Approval Criteria:	Efficiency Improvements
Functional Category:	Roads and Bridges
Mayor's Policy Priority:	Making Government Work
Program Category:	Public Works

Scheduled Actual

Development of Scope:
Approval of A/E:
Notice to Proceed:
Final design Complete:
OBP Executes Condt Contract:
NTP for Construction:
Construction Complete:
Project Closeout Date:

Subproject Description:

This project provides for the trimming of trees in public rights-of-way and for related roadside improvements and restoration work on local streets not eligible for Federal-aid.

Scope of Work

The scope of work includes the trimming of trees in public rights-of-way.

The Department maintains an inventory of approximately 109,000 roadside trees. Each year 3,000 trees lining the streets are damaged or destroyed by vehicles, disease, weather, and environmental pollution. Dead or damaged trees are prone to fall during storms, causing possible injury and property damage. Diseased and dead trees also may harbor insects and diseases that affect other healthy trees and plants. Roadside improvements are essential to control Dutch Elm disease, gypsy moths and sycamore anthracnose. The trimming of trees and the removal of dead and diseased trees will reduce the potential legal and insurance liabilities from personal injury and property damage due to fallen trees.

MAP



Citywide

Department of Transportation

Project Code: CG3	SubProject Code: 02	Agency Code: KA0	Implementing Agency Code: KA0	Fund: 0350
Project Name: FY 03 Local Roadside Improve	Sub Project Name: 2nd Tree Trimming	Implementing Agency Name: Department of Transportation		
Subproject Location: Citywide				

ANNUAL OPERATING BUDGET IMPACT

FTE's:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

EXPENDITURE SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
(03) Project Management	0	254	254	200	200	254	254	254	0	1,161	1,414
(04) Construction	0	592	592	600	600	592	592	592	0	2,975	3,566
Total:	0	845	845	800	800	845	845	845	0	4,135	4,980

FUNDING SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
Local Street Main (0352)	0	845	845	800	800	845	845	845	0	4,135	4,980
Total:	0	845	845	800	800	845	845	845	0	4,135	4,980

Milestone Data

Initial Authorization Date:	
Initial Cost:	3,750
Implementation Status:	Authority not yet approved
UsefulLife:	5
Ward:	10
CIP Approval Criteria:	Efficiency Improvements
Functional Category:	Roads and Bridges
Mayor's Policy Priority:	Making Government Work
Program Category:	Public Works

Scheduled Actual

Development of Scope:
Approval of A/E:
Notice to Proceed:
Final design Complete:
OBP Executes Condt Contract:
NTP for Construction:
Construction Complete:
Project Closeout Date:

Subproject Description:

This project provides for the trimming of trees in public rights-of-way and for related roadside improvements and restoration work on local streets not eligible for Federal-aid.

Scope of Work

The scope of work includes the trimming of trees in public rights-of-way.

The Department maintains an inventory of approximately 109,000 roadside trees. Each year 3,000 trees lining the streets are damaged or destroyed by vehicles, disease, weather, and environmental pollution. Dead or damaged trees are prone to fall during storms, causing possible injury and property damage. Diseased and dead trees also may harbor insects and diseases that affect other healthy trees and plants. Roadside improvements are essential to control Dutch Elm disease, gypsy moths and sycamore anthracnose. The trimming of trees and the removal of dead and diseased trees will reduce the potential legal and insurance liabilities from personal injury and property damage due to fallen trees.

MAP



Citywide

Department of Transportation

Project Code: CG3	SubProject Code: 03	Agency Code: KA0	Implementing Agency Code: KA0	Fund: 0350
Project Name: FY 03 Local Roadside Improve	Sub Project Name: 3rd Tree Trimming	Implementing Agency Name: Department of Transportation		
Subproject Location: Citywide				

ANNUAL OPERATING BUDGET IMPACT

FTE's:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

EXPENDITURE SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
(03) Project Management	0	254	254	200	200	254	254	254	0	1,161	1,414
(04) Construction	0	592	592	600	600	592	592	592	0	2,975	3,566
Total:	0	845	845	800	800	845	845	845	0	4,135	4,980

FUNDING SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
Local Street Main (0352)	0	845	845	800	800	845	845	845	0	4,135	4,980
Total:	0	845	845	800	800	845	845	845	0	4,135	4,980

Milestone Data

Initial Authorization Date:	
Initial Cost:	3,750
Implementation Status:	Authority not yet approved
UsefulLife:	5
Ward:	10
CIP Approval Criteria:	Efficiency Improvements
Functional Category:	Roads and Bridges
Mayor's Policy Priority:	Making Government Work
Program Category:	Public Works

Scheduled Actual

Development of Scope:
Approval of A/E:
Notice to Proceed:
Final design Complete:
OBP Executes Condt Contract:
NTP for Construction:
Construction Complete:
Project Closeout Date:

Subproject Description:

This project provides for the trimming of trees in public rights-of-way and for related roadside improvements and restoration work on local streets not eligible for Federal-aid.

Scope of Work

The scope of work includes the trimming of trees in public rights-of-way.

The Department maintains an inventory of approximately 109,000 roadside trees. Each year 3,000 trees lining the streets are damaged or destroyed by vehicles, disease, weather, and environmental pollution. Dead or damaged trees are prone to fall during storms, causing possible injury and property damage. Diseased and dead trees also may harbor insects and diseases that affect other healthy trees and plants. Roadside improvements are essential to control Dutch Elm disease, gypsy moths and sycamore anthracnose. The trimming of trees and the removal of dead and diseased trees will reduce the potential legal and insurance liabilities from personal injury and property damage due to fallen trees.

MAP



Citywide

Department of Transportation

Project Code: CG3	SubProject Code: 04	Agency Code: KA0	Implementing Agency Code: KA0	Fund: 0350
Project Name: FY 03 Local Roadside Improve	Sub Project Name: 4th Tree Trimming	Implementing Agency Name: Department of Transportation		
Subproject Location: Citywide				

ANNUAL OPERATING BUDGET IMPACT

FTE's:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

EXPENDITURE SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
(03) Project Management	0	254	254	200	200	254	254	254	0	1,161	1,414
(04) Construction	0	592	592	600	600	592	592	592	0	2,975	3,566
Total:	0	845	845	800	800	845	845	845	0	4,135	4,980

FUNDING SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
Local Street Main (0352)	0	845	845	800	800	845	845	845	0	4,135	4,980
Total:	0	845	845	800	800	845	845	845	0	4,135	4,980

Milestone Data

Initial Authorization Date:	
Initial Cost:	3,750
Implementation Status:	Authority not yet approved
UsefulLife:	5
Ward:	10
CIP Approval Criteria:	Efficiency Improvements
Functional Category:	Roads and Bridges
Mayor's Policy Priority:	Making Government Work
Program Category:	Public Works

Scheduled Actual

Development of Scope:
Approval of A/E:
Notice to Proceed:
Final design Complete:
OBP Executes Condt Contract:
NTP for Construction:
Construction Complete:
Project Closeout Date:

Subproject Description:

This project provides for the trimming of trees in public rights-of-way and for related roadside improvements and restoration work on local streets not eligible for Federal-aid.

Scope of Work

The scope of work includes the trimming of trees in public rights-of-way.

The Department maintains an inventory of approximately 109,000 roadside trees. Each year 3,000 trees lining the streets are damaged or destroyed by vehicles, disease, weather, and environmental pollution. Dead or damaged trees are prone to fall during storms, causing possible injury and property damage. Diseased and dead trees also may harbor insects and diseases that affect other healthy trees and plants. Roadside improvements are essential to control Dutch Elm disease, gypsy moths and sycamore anthracnose. The trimming of trees and the removal of dead and diseased trees will reduce the potential legal and insurance liabilities from personal injury and property damage due to fallen trees.

MAP



Citywide

Department of Transportation

Project Code: CG3	SubProject Code: 05	Agency Code: KA0	Implementing Agency Code: KA0	Fund: 0350
Project Name: FY 03 Local Roadside Improve	Sub Project Name: 1st Dead & Hazardous Tree Removal	Implementing Agency Name: Department of Transportation		
Subproject Location: Citywide				

ANNUAL OPERATING BUDGET IMPACT

FTE's:
Personnel Services:
Non Personnel Services:
Maintenance Costs:

EXPENDITURE SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
(03) Project Management	0	288	288	288	288	288	288	288	0	1,440	1,728
(04) Construction	0	672	672	672	672	672	672	672	0	3,360	4,032
Total:	0	960	960	960	960	960	960	960	0	4,800	5,760

FUNDING SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
Local Street Main (0352)	0	960	960	960	960	960	960	960	0	4,800	5,760
Total:	0	960	960	960	960	960	960	960	0	4,800	5,760

Milestone Data

Initial Authorization Date:
Initial Cost: 2,205
Implementation Status: Authority not yet approved
UsefulLife: 30
Ward: 10
CIP Approval Criteria: Efficiency Improvements
Functional Category: Roads and Bridges
Mayor's Policy Priority: Making Government Work
Program Category: Public Works
Scheduled Actual

Development of Scope:
Approval of A/E:
Notice to Proceed:
Final design Complete:
OBP Executes Condt Contract:
NTP for Construction:
Construction Complete:
Project Closeout Date:

Subproject Description:

This project provides for the removal and replacement of dead, or diseased trees in public rights-of-way and for related roadside improvements and restoration work on local streets not eligible for Federal-aid.

Scope of Work

The scope of work includes the planting of new trees; removal of dead and diseased trees; corridor tree improvements; replacement of trees; and roadside landscaping.

MAP



Citywide

Department of Transportation

Project Code: CG3	SubProject Code: 06	Agency Code: KA0	Implementing Agency Code: KA0	Fund: 0350
Project Name: FY 03 Local Roadside Improve	Sub Project Name: 2nd Dead & Hazardous Tree Removal	Implementing Agency Name: Department of Transportation		
Subproject Location: Citywide				

ANNUAL OPERATING BUDGET IMPACT

FTE's:
Personnel Services:
Non Personnel Services:
Maintenance Costs:

EXPENDITURE SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
(03) Project Management	0	288	288	288	288	288	288	288	0	1,440	1,728
(04) Construction	0	672	672	672	672	672	672	672	0	3,360	4,032
Total:	0	960	960	960	960	960	960	960	0	4,800	5,760

FUNDING SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
Local Street Main (0352)	0	960	960	960	960	960	960	960	0	4,800	5,760
Total:	0	960	960	960	960	960	960	960	0	4,800	5,760

Milestone Data

Initial Authorization Date:
Initial Cost: 2,205
Implementation Status: Authority not yet approved
UsefulLife: 30
Ward: 10
CIP Approval Criteria: Efficiency Improvements
Functional Category: Roads and Bridges
Mayor's Policy Priority: Making Government Work
Program Category: Public Works
Scheduled Actual

Development of Scope:
Approval of A/E:
Notice to Proceed:
Final design Complete:
OBP Executes Condt Contract:
NTP for Construction:
Construction Complete:
Project Closeout Date:

Subproject Description:

This project provides for the removal and replacement of dead, or diseased trees in public rights-of-way and for related roadside improvements and restoration work on local streets not eligible for Federal-aid.

Scope of Work

The scope of work includes the planting of new trees; removal of dead and diseased trees; corridor tree improvements; replacement of trees; and roadside landscaping.

MAP



Citywide

Department of Transportation

Project Code: CG3	SubProject Code: 07	Agency Code: KA0	Implementing Agency Code: KA0	Fund: 0350
Project Name: FY 03 Local Roadside Improve	Sub Project Name: Elm Injection with Alamo		Implementing Agency Name: Department of Transportation	
Subproject Location: Citywide				

ANNUAL OPERATING BUDGET IMPACT

FTE's:
Personnel Services:
Non Personnel Services:
Maintenance Costs:

EXPENDITURE SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
(03) Project Management	0	20	20	20	20	20	20	20	0	98	117
(04) Construction	0	46	46	46	46	46	46	46	0	228	273
Total:	0	65	65	65	65	65	65	65	0	325	390

FUNDING SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
Local Street Main (0352)	0	65	65	65	65	65	65	65	0	325	390
Total:	0	65	65	65	65	65	65	65	0	325	390

Milestone Data

Initial Authorization Date:
Initial Cost: 275
Implementation Status: Authority not yet approved
UsefulLife: 10
Ward: 10
CIP Approval Criteria: Efficiency Improvements
Functional Category: Roads and Bridges
Mayor's Policy Priority: Making Government Work
Program Category: Public Works

Scheduled Actual

Development of Scope:
Approval of A/E:
Notice to Proceed:
Final design Complete:
OBP Executes Condt Contract:
NTP for Construction:
Construction Complete:
Project Closeout Date:

Subproject Description:

This project provides for elm trees in public rights-of-way to be injected with Alamo to protect them from disease and to extend the life of the elm tree.

Scope of Work

The scope of work includes injecting elm trees in public rights-of-way with Alamo.

The Department maintains an inventory of approximately 109,000 roadside trees. Each year 3,000 trees lining the streets are damaged or destroyed by vehicles, disease, weather, and environmental pollution. Dead or damaged trees are prone to fall during storms, causing possible injury and property damage. Diseased and dead trees also may harbor insects and diseases that affect other healthy trees and plants. Roadside improvements are essential to control Dutch Elm disease, gypsy moths and sycamore anthracnose. The trimming of trees and the removal of dead and diseased trees will reduce the potential legal and insurance liabilities from personal injury and property damage due to fallen trees.

MAP



Citywide

Department of Transportation

Project Code: CG3	SubProject Code: 08	Agency Code: KA0	Implementing Agency Code: KA0	Fund: 0350
Project Name: FY 03 Local Roadside Improve	Sub Project Name: 1st Tree Planting	Implementing Agency Name: Department of Transportation		
Subproject Location: Citywide				

ANNUAL OPERATING BUDGET IMPACT

FTE's:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

EXPENDITURE SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
(03) Project Management	0	144	144	114	144	144	144	144	0	690	834
(04) Construction	0	336	336	275	336	336	336	336	0	1,619	1,955
Total:	0	480	480	389	480	480	480	480	0	2,309	2,789

FUNDING SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
Local Street Main (0352)	0	480	480	389	480	480	480	480	0	2,309	2,789
Total:	0	480	480	389	480	480	480	480	0	2,309	2,789

Milestone Data

Initial Authorization Date:	
Initial Cost:	4,000
Implementation Status:	Authority not yet approved
UsefulLife:	30
Ward:	10
CIP Approval Criteria:	Efficiency Improvements
Functional Category:	Roads and Bridges
Mayor's Policy Priority:	Making Government Work
Program Category:	Public Works

Scheduled Actual

Development of Scope:
Approval of A/E:
Notice to Proceed:
Final design Complete:
OBP Executes Condt Contract:
NTP for Construction:
Construction Complete:
Project Closeout Date:

Subproject Description:

This project provides for the removal and replacement of dead, or diseased trees in public rights-of-way and for related roadside improvements and restoration work on local streets not eligible for Federal-aid.

Scope of Work

The scope of work includes the planting of new trees; removal of dead and diseased trees; corridor tree improvements; replacement of trees; and roadside landscaping. The Department maintains an inventory of approximately 109,000 roadside trees. Each year 3,000 trees lining the streets are damaged or destroyed by vehicles, disease, weather, and environmental pollution. Dead or damaged trees are prone to fall during storms, causing possible injury and property damage. Diseased and dead trees also may harbor insects and diseases that affect other healthy trees and plants. Roadside improvements are essential to control Dutch Elm disease, gypsy moths and sycamore anthracnose. The removal of dead and diseased trees will reduce the potential legal and insurance liabilities from personal injury and property damage due to fallen trees. Deferral of this project will further increase the backlog of hazardous and diseased trees that require removal and replacement, and will significantly increase the maintenance costs for treating diseased trees.

MAP



Citywide

Department of Transportation

Project Code: CG3	SubProject Code: 09	Agency Code: KA0	Implementing Agency Code: KA0	Fund: 0350
Project Name: FY 03 Local Roadside Improve	Sub Project Name: 2nd Tree Planting		Implementing Agency Name: Department of Transportation	
Subproject Location: Citywide				

ANNUAL OPERATING BUDGET IMPACT

FTE's:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

EXPENDITURE SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
(03) Project Management	0	144	144	114	144	144	144	144	0	690	834
(04) Construction	0	336	336	275	336	336	336	336	0	1,619	1,955
Total:	0	480	480	389	480	480	480	480	0	2,309	2,789

FUNDING SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
Local Street Main (0352)	0	480	480	389	480	480	480	480	0	2,309	2,789
Total:	0	480	480	389	480	480	480	480	0	2,309	2,789

Milestone Data

Initial Authorization Date:	
Initial Cost:	2,520
Implementation Status:	Authority not yet approved
UsefulLife:	30
Ward:	10
CIP Approval Criteria:	Efficiency Improvements
Functional Category:	Roads and Bridges
Mayor's Policy Priority:	Making Government Work
Program Category:	Public Works

Scheduled Actual

Development of Scope:
Approval of A/E:
Notice to Proceed:
Final design Complete:
OBP Executes Condt Contract:
NTP for Construction:
Construction Complete:
Project Closeout Date:

Subproject Description:

This project provides for the removal and replacement of dead, or diseased trees in public rights-of-way and for related roadside improvements and restoration work on local streets not eligible for Federal-aid.

Scope of Work

The scope of work includes the planting of new trees; removal of dead and diseased trees; corridor tree improvements; replacement of trees; and roadside landscaping. The Department maintains an inventory of approximately 109,000 roadside trees. Each year 3,000 trees lining the streets are damaged or destroyed by vehicles, disease, weather, and environmental pollution. Dead or damaged trees are prone to fall during storms, causing possible injury and property damage. Diseased and dead trees also may harbor insects and diseases that affect other healthy trees and plants. Roadside improvements are essential to control Dutch Elm disease, gypsy moths and sycamore anthracnose. The removal of dead and diseased trees will reduce the potential legal and insurance liabilities from personal injury and property damage due to fallen trees. Deferral of this project will further increase the backlog of hazardous and diseased trees that require removal and replacement, and will significantly increase the maintenance costs for treating diseased trees.

MAP



Citywide

Department of Transportation

Project Code: CG3	SubProject Code: 10	Agency Code: KA0	Implementing Agency Code: KA0	Fund: 0350
Project Name: FY 03 Local Roadside Improve	Sub Project Name: Roadside Improvements Development	Implementing Agency Name: Department of Transportation		
Subproject Location: Citywide				

ANNUAL OPERATING BUDGET IMPACT

FTE's:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

EXPENDITURE SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
(01) Design	0	81	81	81	81	81	81	81	0	405	486
(03) Project Management	0	500	500	380	500	500	500	500	0	2,378	2,877
(04) Construction	0	68	68	50	68	68	68	68	0	320	388
(05) Equipment	0	27	27	27	27	27	27	27	0	135	162
Total:	0	675	675	538	675	675	675	675	0	3,238	3,913

FUNDING SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
Local Street Main (0352)	0	675	675	538	675	675	675	675	0	3,238	3,913
Total:	0	675	675	538	675	675	675	675	0	3,238	3,913

Milestone Data

Initial Authorization Date:	
Initial Cost:	2,520
Implementation Status:	Authority not yet approved
UsefulLife:	30
Ward:	10
CIP Approval Criteria:	Efficiency Improvements
Functional Category:	Roads and Bridges
Mayor's Policy Priority:	Making Government Work
Program Category:	Public Works

Scheduled Actual

Development of Scope:
Approval of A/E:
Notice to Proceed:
Final design Complete:
OBP Executes Condt Contract:
NTP for Construction:
Construction Complete:
Project Closeout Date:

Subproject Description:

This project provides for the removal and replacement of dead, or diseased trees in public rights-of-way and for related roadside improvements and restoration work on local streets not eligible for Federal-aid.

Scope of Work

The scope of work includes the planting of new trees; removal of dead and diseased trees; corridor tree improvements; replacement of trees; and roadside landscaping. The Department maintains an inventory of approximately 109,000 roadside trees. Each year 3,000 trees lining the streets are damaged or destroyed by vehicles, disease, weather, and environmental pollution. Dead or damaged trees are prone to fall during storms, causing possible injury and property damage. Diseased and dead trees also may harbor insects and diseases that affect other healthy trees and plants. Roadside improvements are essential to control Dutch Elm disease, gypsy moths and sycamore anthracnose. The removal of dead and diseased trees will reduce the potential legal and insurance liabilities from personal injury and property damage due to fallen trees. Deferral of this project will further increase the backlog of hazardous and diseased trees that require removal and replacement, and will significantly increase the maintenance costs for treating diseased trees.

MAP



Citywide